

2011 - 2012 Seattle City Council Green Sheet

Approved

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Budget Action Title: Add \$76,000 in 2011 and 2012 from GSF to HSD for 6 months of Winter Shelter and Services at City Hall or other appropriate location and impose budget proviso

Councilmembers: Bagshaw; Clark; Licata

Staff Analyst: Traci Ratzliff

Council Bill or Resolution:

Budget Committee Vote:

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

Summary of Dollar Effect

See the following pages for detailed technical information

	2011 Increase (Decrease)	2012 Increase (Decrease)
General Subfund		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	\$76,000	\$76,000
Net Balance Effect	(\$76,000)	(\$76,000)
Other Funds		
Human Services Operating Fund		
Revenues	\$76,000	\$76,000
Expenditures	\$76,000	\$76,000
Net Balance Effect	\$0	\$0
Total Other Funds	\$0	\$0
Total Budget Balance Effect	(\$76,000)	(\$76,000)

Budget Action description:

This green sheet would add \$76,000 in 2011 and 2012 from GSF to the Human Services Department to provide six months of shelter and support services at City Hall (or other appropriate location) from October 1st to March 31st in both 2011 and 2012. Hours of operation during this time period would be 6:30 p.m. to 7:30 a.m. This green sheet also imposes the following budget proviso:

“Of the appropriation for 2011 for the Department of Human Service’s Emergency and Transitional Services BCL, \$76,000 is appropriated (and of the amount endorsed for 2012, \$71,000 is expected to be appropriated) solely for providing six months of shelter and support services at City Hall or other

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appropriate location to be determined by the Human Services Department in consultation with the City Council and may be spent for no other purposes.”

The City currently provides \$163,000 a year to fund a Severe Weather Response Shelter program that operates between October 1st and March 31st. This program provides up to 62 days of shelter when weather is deemed by the HSD’s Survival Services staff to fit the severe weather criteria outlined in the City’s Winter Response Plan that includes the following:

- Low temperatures at or below 32 degrees for one or more successive days, taking into account wind chill factor; OR
- Snow accumulation exceeding or expected to exceed .25 inches in depth; OR
- Two or more successive days of .50 inches of rainfall; AND
- Other conditions deemed severe enough to present a substantial threat to the life or health of homeless persons.

City Hall and the Frye Hotel are the primary locations used for the Severe Weather Response Shelter Program.

Notification of severe weather shelter openings and closings are given by way of an email update, as well as by phone and fax with key providers.

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Budget Action Transactions

Budget Action Title: Add \$76,000 in 2011 and 2012 from GSF to HSD for 6 months of Winter Shelter and Services at City Hall or other appropriate location and impose budget proviso

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GSF support to HSD for Winter Shelter and Services.				FG	Human Services Operating Fund	Q5971620	00100	2011		\$76,000
2	Increase revenue from GSF for Winter Shelter and Services.				HSD	General Subfund Support	587001	16200	2011	\$76,000	
3	Increase appropriation for Winter Shelter and Services.				HSD	Emergency and Transitional Services	H30ET	16200	2011		\$76,000
4	Increase GSF support to HSD for Winter Shelter and Services.				FG	Human Services Operating Fund	Q5971620	00100	2012		\$76,000
5	Increase revenue from GSF for Winter Shelter and Services.				HSD	General Subfund Support	587001	16200	2012	\$76,000	
6	Increase appropriation for Winter Shelter and Services.				HSD	Emergency and Transitional Services	H30ET	16200	2012		\$76,000